

# Introduction

**T**he MCDOT Fiscal Years 2006-2010 Transportation Improvement Program (TIP) and Accomplishments is the method by which the County documents and implements the recommendations of its various adopted plans. These include the Comprehensive Plan, Transportation System Plan, Corridor Studies, Candidate Assessment Reports, Transportation Management System Reports and requested projects by cities, towns and the general public. Plans, studies and recommended projects are based on objective analytical data that address the growing transportation needs of the County.

The types of projects recommended in the TIP include:

- Corridor studies
- Roadway Designs, Design Concept Reports and other studies
- Transportation capacity improvements to roadways and bridges
- Safety improvements for roadways, intersections and bridges
- Dust mitigation projects on dirt roadways
- Development of Intelligent Transportation Systems (ITS)
- Project identified in multimodal studies, including MCDOT's Bicycle Plan and the Maricopa County Regional Trail System Plan
- Acquisition of right-of-way

The selection of TIP projects, their prioritization, approval, and implementation are based on MCDOT's commitment to providing a quality transportation system for all County

residents. Each year MCDOT staff reviews, ranks, and prioritizes new and continuing projects to be recommended to the MCDOT Management Team and Transportation Advisory Board.

Typically, for a project to be presented to the Transportation Advisory Board (TAB) for consideration in the TIP, it must be highly rated, show a positive benefit/cost ratio, have an identifiable financial partner (where applicable), be within the financial capability of the County, be physically ready to begin in the near future and be recommended by the MCDOT Management Team. The TAB reviews the list of rated and ranked projects, and then makes its recommendation to the Board



**Capacity  
Improvements**



**Safety  
Improvements**



**Bridge  
Improvements**

## Introduction (continued)

of Supervisors for final action. Approval by the Board of Supervisors ensures a project's inclusion in the County budget and the TIP.

All selected TIP projects are guided by the recommendations in the Comprehensive Plan, the Transportation System Plan (TSP), and the MCDOT Strategic Plan. The TSP designates a strategic direction and sets forth a vision for the planning and construction of transportation facilities within the County through 2020.

The Maricopa County Comprehensive Plan, "Eye to the Future," emphasizes public involvement including comments, ideas and directions. It also addresses the long and short-term transportation issues in relation to our growing community. The plan is multi-modal and encompasses highways, streets, bicycle, pedestrian and transit services and facilities. It serves as

a standard for accomplishing the County's goals, objectives and policies.

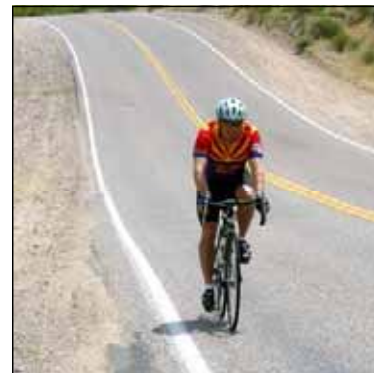
The Strategic and Operational Plan integrates planning, budgeting and performance measurements. It focuses on the administration of MCDOT, including its resources and transportation systems. The plan provides the right information to make good decisions and also aligns every MCDOT employee to organizational success, in addition to providing the information needed to tell the public what it is getting for its investment (taxes).

Projects in the TIP must first address three fundamental questions:

- Is it the right road?
- Is it at the right time?
- Is it the right cost?



**Pavement  
Improvements**



**Multi-Modal  
Improvements**



**Low Volume Road  
Improvements**

# MCDOT Mission, Vision, & Strategic Plan

**M**CDOT continues to implement its strategic and operational planning process referred to as Managing for Results (MFR). MFR establishes a foundation on which the County can manage and monitor measurable results of MCDOT's activities. This strategic plan continues to focus on the near future, typically a two- to five-year horizon, and is directly linked with all departmental activities including planning, design, project management, right-of-way, construction, operations and maintenance, and MCDOT's annual budgeting process.

## **MCDOT Mission:**

Provide a quality transportation system to the travelers in Maricopa County so they can experience a safe, efficient and cost-effective journey.

## **MCDOT Vision:**

Set a standard of excellence regionally enabling us to consistently deliver on our commitment to provide the right transportation system for Maricopa County at the right time and the right cost.

## **MCDOT Values:**

Respect our customers and MCDOT employees by demonstrating credibility, integrity and innovation.

MCDOT is continuing its cost-cutting measures, upholding budget constraints and its zero-based budgeting process in FY 2006 as part of the overall management plan for County



government. MCDOT faces new challenges in the future. According to the 2000 census, Maricopa County has grown by almost one million people since 1990 with no noticeable slowdown. The volume of travel on our roadways is also steadily increasing, based on the findings of the MCDOT Congestion Management Plan.

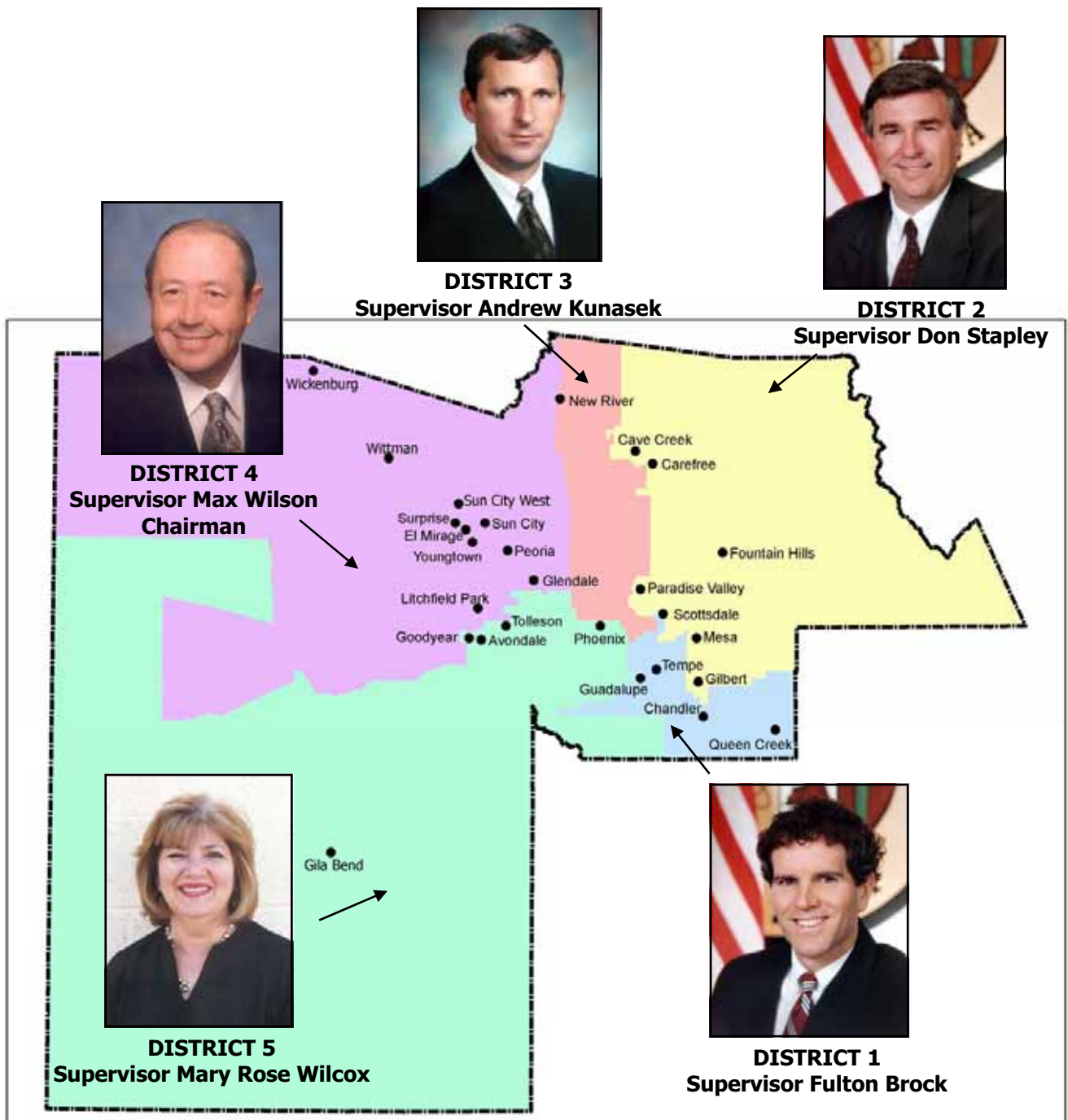
These dynamic forces make it imperative that our transportation systems attempt to keep pace with the demand. Our latest transportation needs study showed a \$1.0 billion shortfall in revenues to meet our projected needs. However, with the support from the County Board of Supervisors, the Transportation Advisory Board and the citizens of Maricopa County, MCDOT will continue to address the most important transportation needs of its citizens.

This year's TIP book is a snapshot into our probable transportation future. It explains what we have accomplished in the last year and outlines what we plan to do in the next five years. MCDOT continues to uphold its commitment to produce a safer and more efficient transportation system.

## Board of Supervisors (BOS)

The Maricopa County Board of Supervisors (BOS) is composed of five elected officials representing each of the five county districts. The Board makes the final decisions regarding projects to be included in the TIP. In addition to considering the

recommendations of the Transportation Advisory Board, the Supervisors also consider citizen and municipal input during their deliberations. It is important to realize BOS approval only commits funding for the first fiscal year of the TIP even though it is a five-year program.





## Transportation Advisory Board (TAB)

Five Maricopa County citizens, one from each of the five districts, constitute the Transportation Advisory Board. TAB members are appointed by the Maricopa County Board of Supervisors. TAB members bring the constituent voice to transportation decisions. One of the TAB's primary goals is to assist in developing and maintaining public understanding and support of MCDOT programs through active communication. The board typically has public meetings every other month, and the public is encouraged to attend. To guide the TAB, the following objectives

are pursued as parts of its mission statement:

- Comprehensive transportation planning that enhances the quality of life for Maricopa County citizens;
- Continued safety and maintenance of the Maricopa County Transportation System;
- Implementation of the Board of Supervisors transportation goals; and
- Excellence in regional planning and promotion of cooperative efforts to resolve rural and urban issues.

**Alan Turley**  
**District One**



**Frank Peak, Jr.**  
**District Two,**  
**Chairman**



**Jason Morris**  
**District Three**



**Lon McDermott**  
**District Four**



**Marie Lopez-Rodgers**  
**District Five**



## Transportation Advisory Board (continued)

The Board of Supervisors created the TAB to review and provide advice regarding transportation issues facing this rapidly growing county. TAB members review planning issues, transportation studies, construction schedules and maintenance needs. A key focus of the TAB is reviewing and updating TIP policies to ensure that the TIP process remains effective.

TAB reviews MCDOT's staff recommendations for TIP projects and considers the following:

- Is the project cost-effective?
- How does it compare with the recommendations in the Transportation System Plan?
- What is the project's score compared with other projects?
- Will other jurisdictions or agencies be involved as partners in the project, and to what extent?
- In what ways does a project support legislative mandates for clean air and a healthy environment?

The TAB provides balance to the program and promotes an objective and comprehensive review of all TIP projects. This includes consideration of how the projects may interrelate and how they may relate to the TIPs of other agencies.

Another TAB focus is enhancing TIP expenditures by leveraging other funding sources such as partnerships and grants. The TAB works to establish a solid community relationship where collaborative efforts, such as corridor preservation, begin. The relationships result in monetary savings associated with a shared community vision.

The TAB's greatest partnership is with the public. The TAB relies heavily on the community to express its transportation needs through participation in various studies, public events and correspondence with staff.



For TAB agendas or general TAB information, please visit the MCDOT Website at: [www.mcdot.maricopa.gov/tab/home.htm](http://www.mcdot.maricopa.gov/tab/home.htm) or contact:

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## Business Metrics

MCDOT has begun tracking its performance and efficiency through a set of business metrics. Capital expenditures, roadway operations, staff utilization, the satisfaction of employees and the public are being monitored and measured.

These metrics were selected in order to compare MCDOT's performance with those of the county as well as nationwide. Eight metrics are being tracked and will be annually documented in this report:



1. MCDOT's overhead rate should be

less than 150%.

2. MCDOT's personnel use rate should be greater than 60%. This is the time spent by employees on projects with specific project control numbers as compared to the total hours paid by MCDOT.
3. The cost of construction should not increase by more than 5% after the project bid has been awarded.
4. MCDOT should annually spend at least 85% of its funds budgeted for capital improvements.
5. MCDOT should spend more than 95% and less than 98% of its budgeted funds for operations.
6. The cost of project delivery, which includes design costs, contract oversight costs and administration expenses should be less than 18% of the total capital cost of the project.
7. The employee satisfaction rate should be greater than 5.5 out of 8 based on MCDOT's annual employee satisfaction survey.
8. MCDOT customers should have a satisfaction rate of greater than 6 out of 10, based on special surveys to be developed for each MCDOT program.

**Figure 1. MCDOT Business Metrics**